

Expenditures by Core, Additional Core Other Services
Final Changes after County Finance Committee meeting
11/19/2015

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021	Heart of Iowa Community Services MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
2	Core								
3		Treatment							
4	42305	Psychotherapeutic Treatment - Outpatient	\$ 44,622.28						\$ 44,622.28
5	42306	Psychotherapeutic Treatment - Medication Prescribing							\$ -
6	43301	Evaluation (Non Crisis) - Assessment and Evaluation							\$ -
7	71319	State MHI Inpatient - Per diem charges	\$ 125,890.20						\$ 125,890.20
8	73319	Other Priv./Public Hospitals - Inpatient per diem charges	\$ 44,636.73						\$ 44,636.73
9		Basic Crisis Response							
10	32322	Support Services - Personal Emergency Response System	\$ 843.57	\$ 5,100.00					\$ 5,943.57
11	44301	Crisis Evaluation	\$ 72,368.99						\$ 72,368.99
12	44302	23 Hour Observation and Holding							\$ -
13	44305	24 Hour Crisis Response							\$ -
14	44307	Mobile Response	\$ 5,900.99						\$ 5,900.99
15	44312	Crisis Stabilization Community Based Services (CSCBS)							\$ -
16	44313	Crisis Stabilization Residential Service (CSRS)	\$ 637,336.58						\$ 637,336.58
17	44396	Access Center start-up/sustainability/coordination							\$ -
18		Support for Community Living							
19	32320	Support Services - Home Health Aides	\$ 160.00						\$ 160.00
20	32325	Support Services - Respite Services	\$ 1,943.05						\$ 1,943.05
21	32328	Support Services - Home/Vehicle Modification							\$ -
22	32329	Support Services - Supported Community Living	\$ 29,910.06	\$ 16,889.77		\$ 10,226.56			\$ 57,026.39
23	42329	Psychotherapeutic Treatment - Intensive Residential Services							\$ -
24		Support For Employment							
25	50362	Voc/Day - Prevocational Services							\$ -
26	50364	Voc/Day - Job Development	\$ 171.00						\$ 171.00
27	50367	Day Habilitation	\$ 3,367.27	\$ 527.80	\$ 462.10				\$ 4,357.17
28	50368	Voc/Day - Individual Supported Employment	\$ 60,217.93	\$ 15,306.04					\$ 75,523.97
29	50369	Voc/Day - Group Supported Employment							\$ -
30		Recovery Services							
31	45323	Peer Family Support - Family Support							\$ -
32	45366	Peer Family Support - Peer Support Services							\$ -
33		Service Coordination							
34	21375	Case Management - 100% County							\$ -
35	24376	Health Homes Coordination - Coordination Services							\$ -
36		Sub-Acute Services							
37	63309	Sub Acute Services (1-5 Beds)							\$ -
38	64309	Sub Acute Services (6+ Beds)							\$ -
39		Core Evidence Based Treatment							
40	04422	Consultation - Educational and Training Services							\$ -
41	32396	Supported Housing							\$ -
42	42398	Assertive Community Treatment (ACT)							\$ -
43	45373	Peer Family Support - Family Psycho-Education							\$ -
44		Core Subtotals:	\$ 1,027,368.65	\$ 37,823.61	\$ 462.10	\$ 10,226.56			\$ 1,075,880.92
45	Mandated								
46	46319	Iowa Medical and Classification Center (Oakdale)							\$ -
47	72319	State Hospital Schools - Inpatient per diem charges							\$ -
48	74XXX	CommitmentRelated (except 301)	\$ 68,850.13						\$ 68,850.13
49	75XXX	Mental health advocate	\$ 24,806.43						\$ 24,806.43

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50		Mandated Subtotals:	\$ 93,656.56						\$ 93,656.56
51	Core Plus								
52		Justice System Involved Services							
53	25XXX	Coordination services	\$ 185,132.80						\$ 185,132.80
54	44346	Crisis Services - Telephone Crisis Service							\$ -
55	44366	Warm-Line							\$ -
56	46305	Mental Health Services in Jails	\$ 80,207.57						\$ 80,207.57
57	46399	Justice System - Involved Services - Other	\$ 2,101.65						\$ 2,101.65
58	46422	Crisis Prevention Training	\$ 48,240.00						\$ 48,240.00
59	46425	Mental Health Court related expenses							\$ -
60	74301	Commitment - Civil Prescreening							\$ -
61		Additional Core Evidence Based Treatment							
62	42366	Psychotherapeutic Treatment - Social Support Services	\$ 15,171.72	\$ 24,786.58					\$ 39,958.30
63	42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation							\$ -
64		Core Plus Subtotals:	\$ 330,853.74	\$ 24,786.58					\$ 355,640.32
65		Other Informational Services							
66	03371	Information and Referral Services							\$ -
67	04372	Planning and/or Consultation Services (Client Related)							\$ -
68	04377	MHDS Contract Provider Incentive Payment							\$ -
69	04399	Consultation							\$ -
70	04429	Planning and Management Consultants (Non-Client Related)	\$ 16,960.01						\$ 16,960.01
71	05373	Public Education Services	\$ 369,852.44						\$ 369,852.44
72		Other Informational Services Subtotals:	\$ 386,812.45						\$ 386,812.45
73		Community Living Support Services							
74	06399	Academic Services							\$ -
75	22XXX	Services management	\$ 308,500.85						\$ 308,500.85
76	23XXX	Crisis Care Coordination							\$ -
77	31XXX	Transportation	\$ 18,669.78	\$ 10,983.16					\$ 29,652.94
78	32321	Support Services - Chore Services							\$ -
79	32326	Support Services - Guardian/Conservator							\$ -
80	32327	Support Services - Representative Payee							\$ -
81	32335	Consumer-Directed Attendant Care	\$ 5,010.60						\$ 5,010.60
82	32399	Support Services - Other	\$ 340.20						\$ 340.20
83	33330	Mobile Meals	\$ 210.60			\$ 2,940.30			\$ 3,150.90
84	33340	Basic Needs - Rent Payments	\$ 16,117.77						\$ 16,117.77
85	33345	Basic Needs - Ongoing Rent Subsidy							\$ -
86	33399	Basic Needs - Other	\$ 3,042.45						\$ 3,042.45
87	41305	Physiological Treatment - Outpatient	\$ 125.00						\$ 125.00
88	41306	Physiological Treatment - Prescription Medicine/Vaccines	\$ 204.78						\$ 204.78
89	41307	Physiological Treatment - In-Home Nursing	\$ 2,028.96						\$ 2,028.96
90	41308	Physiological Treatment - Health Supplies and Equipment							\$ -
91	41399	Physiological Treatment - Other							\$ -
92	42309	Psychotherapeutic Treatment - Partial Hospitalization	\$ 131,441.98						\$ 131,441.98
93	42310	Psychotherapeutic Treatment - Transitional Living Program	\$ 204,139.09						\$ 204,139.09
94	42363	Psychotherapeutic Treatment - Day Treatment Services							\$ -
95	42396	Psychotherapeutic Treatment - Community Support Programs	\$ 34,250.00	\$ 2,100.00	\$ 5,600.00				\$ 41,950.00
96	42399	Psychotherapeutic Treatment - Other							\$ -
97	44304	Crisis Services - Emergency Care							\$ -

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98	44399	Other Crisis Services							\$ -
99	46306	Prescription Medication (Psychiatric Medications in Jail)	\$ 12,245.66						\$ 12,245.66
100	50361	Vocational Skills Training							\$ -
101	50365	Supported Education							\$ -
102	50399	Voc/Day - Day Habilitation							\$ -
103	63310	Comm Based Settings (1-5 Bed) - Assisted Living							\$ -
104	63329	Comm Based Settings (1-5 Bed) - Supported Community Living	\$ 7,625.00						\$ 7,625.00
105	63399	Comm Based Settings (1-5 Bed) - Other							\$ -
106	63XXX	ICF 1-5 beds							\$ -
107	63XXX	RCF 1-5 beds							\$ -
108		Community Living Support Services Subtotals:	\$ 743,952.72	\$ 13,083.16	\$ 5,600.00	\$ 2,940.30			\$ 765,576.18
109		Congregate Services							
110	50360	Voc/Day - Sheltered Workshop Services							\$ -
111	64310	Comm Based Settings (6+ Beds) - Assisted Living							\$ -
112	64329	Comm Based Settings (6+ Beds) - Supported Community Living	\$ 7,625.00						\$ 7,625.00
113	64399	Comm Based Settings (6+ Beds) - Other							\$ -
114	64XXX	ICF-6 and over beds							\$ -
115	64XXX	RCF-6 and over beds	\$ 140,737.79						\$ 140,737.79
116		Congregate Services Subtotals:	\$ 148,362.79						\$ 148,362.79
117		Administration							
118	11XXX	Direct Administration					\$ 924,482.41		\$ 924,482.41
119	12XXX	Purchased Administration							\$ -
120	15481	Distribution to other MHDS Regions: Payments to other government or organization					\$ 50,000.00		\$ 50,000.00
121		Administration Subtotals:					\$ 974,482.41		\$ 974,482.41
122		Uncategorized							
123	13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 2,272,513.30		\$ 2,272,513.30
124	14951	MHDS Fiscal Agent Reimbursement to MHDS Regional Members					\$ 729,445.25		\$ 729,445.25
125		Uncategorized Subtotals:					\$ 3,001,958.55		\$ 3,001,958.55
126		Regional Totals:	\$ 2,731,006.91	\$ 75,693.35	\$ 6,062.10	\$ 13,166.86	\$ 3,976,440.96		\$ 6,802,370.18
127									